

Budget Bulletin
COMMERCE AND REVENUE
(General Fund/School Funds)

FY 2004

Thru: February 22, 2003

Items detailed in the Budget Reductions include ongoing cuts made during the 6th special session. These cuts will take effect July 1, 2003

Total Budget -- FY 2004

	Governor Leavitt's Recommendations	Executive Appropriations	Difference from Governor
FY 2003 Appropriations	\$103,371,100	\$103,371,100	\$0
Less One-time FY 2003 Appropriations	(371,400)	(371,400)	0
FY 2003 IT Reduction Allocation	(530,000)	(530,000)	0
FY 2003 Retirement Allocation	(8,600)	(8,600)	0
FY 2004 Base Budget Reductions (see detail below)	0	(6,819,800)	(6,819,800)
FY 2004 Base Budget	\$102,461,100	\$95,641,300	(\$6,819,800)
FY 2004 Ongoing and One-time Adjustments (see detail below)	4,106,500	11,889,000	7,782,500
FY 2004 Total Budget	\$106,567,600	\$107,530,300	\$962,700

Budget Reductions - FY 2004

Insurance

Eliminate one computer programmer	\$0	(\$51,500)	(\$51,500)
Nonlapsing balance from the Relative Value Study program	0	(131,400)	(131,400)

Labor Commission

Eliminate IT Programmer	0	(73,400)	(73,400)
Eliminate one Elevator Inspector	0	(50,000)	(50,000)
Eliminate one Employment Discrimination Investigator	0	(42,000)	(42,000)
Eliminate one Safety and Health Inspector	0	(20,800)	(20,800)
Reduce Current Expense and DP current Expense	0	(18,200)	(18,200)

Public Service Commission (Approved by subcommittee)

Reinstate ongoing cut from FY 2003	0	1,800	1,800
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Tax Commission (Analyst's recommendations)

Reduce payroll processing and technical research and writing functions	0	(159,700)	(159,700)
Eliminate 4 FTEs, Auditors	0	(214,000)	(214,000)
Reduce maintenance and updating of tax computer system, 2 FTEs	0	(162,000)	(162,000)
Reduce seasonal staff who process income tax returns and payments	0	(178,200)	(178,200)
Eliminate 4 FTEs, Collectors	0	(180,000)	(180,000)
Eliminate 1 FTE, Property Tax analyst	0	(44,600)	(44,600)
Reduce training and technical support to Motor Vehicle branch offices	0	(171,900)	(171,900)
Reduce vehicle fraud and theft enforcement	0	(47,800)	(47,800)
Unspecified reductions	0	(260,000)	(260,000)
Reduce Liquor Profit Distribution 6 th special session	0	(110,900)	(110,900)
Reduce Liquor Profit Distribution	0	(2,498,100)	(2,498,100)

Workforce Services

Eliminate Child Care match money (\$2,256,000 in federal match)	0	(910,800)	(910,800)
Reduce General Assistance (GA) - 450 participants	0	(1,366,900)	(1,366,900)

Comprehensive Health Insurance Pool

Reduce subsidy to the Comprehensive Health Insurance Pool	0	(129,400)	(129,400)
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Subtotal Budget Reductions - FY 2004

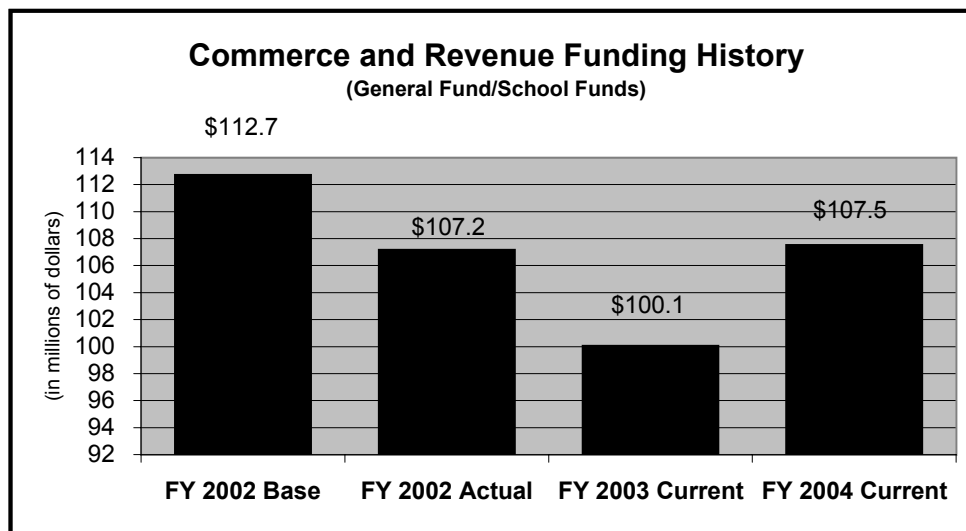
\$0	(\$6,819,800)	(\$6,819,800)
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Ongoing Budget Adjustments

34	Commerce and Revenue - Statewide Items			
35	Benefit rate adjustments (health and dental benefits)	\$1,139,100	\$744,500	(\$394,600)
36	Internal service fund adjustments	(66,200)	(88,500)	(22,300)
37	FY 2004 Adjustment for extra working day	238,400	233,000	(5,400)
	Tax Commission			
24	Reinstate Liquor Profit Distribution funding	0	600,000	600,000
24	Replace one-time Motor Vehicles Division restoration	0	4,000,000	4,000,000
38	Workforce Services			
39	Food Stamp Employment and Training match rate change	454,800	400,000	(54,800)
40	Food Stamp caseload increase	1,165,100	1,000,000	(165,100)
41	Reinstate General Assistance reductions	0	1,000,000	1,000,000
41	Program Transfers - (DWS and Human Services)	1,175,300	0	(1,175,300)
41	Comprehensive Health Insurance Pool			
41	Increase subsidy for HIPUtah	0	4,000,000	4,000,000
42	Subtotal Ongoing Budget Adjustments	\$4,106,500	\$11,889,000	\$7,782,500
43	Total Budget Adjustments	\$4,106,500	\$5,069,200	\$962,700

Notes:

Prepared by the Governor's Office of Planning and Budget

<http://www.governor.utah.gov/gopb/Budget>

The Commerce and Revenue Appropriations Subcommittee proposed that new revenue from fee increases, fines, and other sources be used to offset any further reductions.